

**Service Review Worksheet Summary**  
**Human Resources**  
 April 2004

Dept- No	Service Name	Fund	Recovery	Cost	Legally Mandated: Entity						Population Served				
							Scalable	Core Internal	Core External	Expected/Traditional	Optional				
	Program: Personnel Services														
HRD-1	Provide Workforce Planning and Management and Employment Services	General Fund	0.0%	\$720,568	NO		YES	YES	NO	NO	NO	Internal population served includes managers who need staffing consultation, assistance with recruitments or RIFs; employees seeking promotions/transfers; Personnel Reps requesting information or training; and OCM/Budget staff requiring statistical information.  External population served includes job applicants.  Managers/Supervisors: 30 Personnel Reps: 20 New Hires (Reg, PT, Temp): 175 Employees with Personnel Actions, excluding new hires: 180 Applicants: 1,300  TOTAL: 1,705			

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HRD-2	Provide Classification Plan Administration	General Fund	0.0%	\$102,772	NO		YES	YES	NO	NO	NO	<p>Internal population served includes managers and employees requesting studies, union representatives requesting classification info, and incumbents affected by the outcome of a study.</p> <p>External population served includes other agencies requesting classification or salary information.</p> <p>Managers: 20            Employee Reps: 7            Incumbents: 40            Outside Agency Reps: 15</p> <p>TOTAL: 82</p>

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HRD-3	Manage the City's Employer-Employee Relations and Collective Bargaining Processes	General Fund	0.0%	\$174,461	YES	Other Gov't Agency City Charter City Ordinance	NO	YES	NO	NO	NO	NO	NO		<p>Internal population served includes managers, employees, and representatives of the City's employee organizations who need labor relations consultation, assistance with policy/MOU interpretation and application, and general guidance towards understanding and resolving employer-employee relations issues; and personnel representatives regarding labor relation processes. In addition, the City is served through the collective bargaining process in the development, implementation, and administration of memoranda of understanding.</p> <p>Managers: 50  Employees: 100  Employee Organizations: 4  Personnel Representatives: 5</p> <p>TOTAL: 159</p>

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HRD-4	Provide Grievance Consultation Services	General Fund	0.0%	\$13,118	YES	Other Gov't Agency City Charter City Ordinance	NO	YES	NO	NO	NO	Internal population served includes managers who need assistance in resolving issues before they become grievances; managers and personnel representatives who need advice on how to appropriately respond to grievances; employees who are exploring the need to file a grievance; and represenatives of employee organizations filing grievances on behalf of organization members who request assistance with the process.  Managers: 7 Employees: 5 Employee Organizations: 4 Personnel Representatives: 2  TOTAL: 18

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HRD-5	Provide Management of Personnel Services Program and City-Wide Human Resources Consultation	General Fund	0.0%	\$196,340	NO		YES	YES	NO	NO	NO	<p>Internal population served is managers, personnel representatives, and employees seeking assistance with human resources inquiries, special projects, department-wide issues, monthly reports, and program and department budget preparation.</p> <p>External population served includes representatives of other jurisdictions (cities, counties), professional organizations, students, researchers, and consultants for inquiries regarding human resources functions/issues.</p> <p>TOTAL: 375</p>

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HRD-6	Discipline Consultation and Personnel Board Support for Appeals of Disciplinary Action	General Fund	0.0%	\$49,327	NO		NO	YES	NO	NO	NO	<p>Internal population served includes managers who need assistance in resolving issues before they become disciplinary actions; managers and personnel representatives who need advice on how to appropriately handle disciplinary actions and processes and/or policy/MOU interpretation; employees being disciplined who request policy/MOU interpretation and/or explanation of the disciplinary processs.</p> <p>External population served includes the City's Personnel Board for the coordination and processing of disciplinary appeals to the Board.</p> <p>Managers: 45            Employees: 18            Employee Organizations: 4            Personnel Representatives: 5            Personnel Board: 5</p> <p>TOTAL: 77</p>

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HRD-7	Provide Support for Program and Department Services	General Fund	0.0%	\$267,620	NO		YES	YES	NO	NO	NO	<p>Internal population served is Human Resources Department staff for both program and department services including agenda preparation, reports to council coordination, supplies management, timecard processing, and program accounting processes.</p> <p>External population served is the Personnel Board for (non-disciplinary) meeting coordination, minutes, and general support.</p> <p>HRD staff: 19 Personnel Board: 5</p> <p>TOTAL: 24</p>

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HRD-8	Manage Employee Insurance and Retirement Programs	Employee Benefits	0.0%	\$20,310	YES	Other Gov't Agency City Charter	NO	YES	NO	NO	NO	Internal population served includes all represented/unrepresented and temporary employees who are fully or partially covered by City-provided benefits. Activities included with this service level are the management and administration of the City's retirement and insurance programs.  TOTAL: 1,025



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	Program: Insurances, Retirement and Incentives											
HRD-9	Provide Employee Incentives	Employee Benefits	0.0%	\$82,198	NO		YES	NO	NO	NO	YES	Internal population served includes all represented/unrepresented and temporary employees.  Picnic FY2003/04: 900 (estimated) City employees and and temporary employees attended. Service Awards Event FY 2003/04: 140 combined employees, officials, and guests attended. Suggestion Awards FY 2003/04: 36 employees received awards. Disability Incentives FY 2003/04: 166 PSOA and COA employees received incentives.  TOTAL: 1,242

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HRD-10	Administer Pay, Benefits, and Leave Programs; Human Resources Payroll Administration; Compensation Analysis; and Benefits Consultation	Employee Benefits	0.0%	\$398,372	YES	Other Gov't Agency	NO	YES	NO	NO	NO	<p>Internal population served includes all represented/unrepresented and temporary employees who are on current payroll, as well as those employees receiving services from the compensation program, including benefits consultation, with a total population base of 1,025.</p> <p>The service level for FY 03/04 payroll activities includes an average input of 309 employee record entries/changes per biweekly period.</p> <p>This service also includes management and administration of the City's leave program to ensure appropriate leave usage. Direct assistance is provided to employees and their supervisors.</p> <p>TOTAL: 1,025</p>
HRD-11	Provide General Management of Compensation Program	Employee Benefits	0.0%	\$49,832	NO		YES	YES	NO	NO	NO	Program administration for 4 employees.

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HRD-12	Provide Support for Program Services	Employee Benefits	0.0%	\$45,276	YES	Other Gov't Agency	NO	YES	NO	NO	NO	Internal population served includes all represented/unrepresented and temporary employees related to the recordkeeping of official personnel files and other required personnel information. Additional activities include responding to requests for employment verifications, estimated at 500 per year, and responding to external requests for information regarding the City's compensation program.  TOTAL: 1,025

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HRD-13	Provide Training for City Employees	Employee Benefits	0.0%	\$107,271	NO		YES	NO	NO	NO	YES	<p>Internal population served includes City employees and personnel representatives seeking information about general training opportunities; employees who register and attend classes; and DED staff who coordinate with HR to administer the Professional Effectiveness Program (PEP). In addition, funding is provided in this service for safety training.</p> <p>Personnel Representatives: 20            Attendees/General Training: 100            Attendees/Mandatory Safety Training: 370            DED staff: 2</p> <p>TOTAL: 492</p>

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HRD-14	Provide Administration of the City's Performance Evaluations Systems and Related Activities	Employee Benefits	0.0%	\$128,505	NO		NO	YES	NO	NO	NO	Internal population includes Managers and Personnel Reps who are provided forms, instructions, and consultation to complete performance evaluations; and employees who are evaluated. Record-keeping of prior and current evaluations are also provided for this population.  TOTAL: 1,025

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	Program: Workers' Compensation Program											
HRD-15	Provide Third Party Administration of Workers' Compensation Program	Employee Benefits	0.0%	\$206,040	YES	Other Gov't Agency	NO	YES	NO	NO	NO	Internal population served includes City employees who have been injured on the job, and their supervisors/managers.  Employees: 315 Supervisors/Managers: 45  TOTAL: 360
HRD-16	Manage the Self-Insured Workers' Compensation Program to Provide Appropriate Benefits in Accordance with State Labor Code	Employee Benefits	0.0%	\$85,384	YES	Other Gov't Agency	NO	NO	NO	NO	NO	Internal population served includes City employees who have been injured on the job and their supervisors/managers.  Employees: 315 Supervisors/Managers: 45  TOTAL: 360
HRD-17	Provide Workers' Compensation Litigation Administration Services	Employee Benefits	0.0%	\$13,816	YES	Other Gov't Agency	NO	NO	NO	NO	NO	Internal population served includes injured employees who retain an attorney for their workers' compensation claim:  TOTAL: 153

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HRD-18	Provide Occupational Exposure Reduction Services	Employee Benefits	0.0%	\$179,616	YES	Other Gov't Agency	NO	YES	NO	NO	NO	Internal population served includes City employees occupying buildings that are inspected annually: 1025  City employees requiring specialty safety items (shoes, glasses, staff medical services, industrial hygiene): 341  TOTAL: 1,366
HRD-19	Provide Legally Mandated Safety Training	Employee Benefits	0.0%	\$42,835	YES	Other Gov't Agency	NO	YES	NO	NO	NO	Internal population served includes employees who receive training:  Managers (PW,P&R,CDD,DPS): 30 Participants - Sworn/Nonsworn: 600 Employee-initiated ergonomic evaluations: 30  TOTAL: 660
HRD-20	Provide General Management for Workers' Compensation Program	Employee Benefits	0.0%	\$41,372	YES	Other Gov't Agency	YES	YES	NO	NO	NO	Program administration for 2 employees

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HRD-21	Provide Support for Workers' Compensation Program	Employee Benefits	0.0%	\$14,127	NO		YES	YES	NO	NO	NO	Program administration for 2 employees
HRD-22	Administer City's Self-Insured Short-Term Disability Program	Employee Benefits	0.0%	\$53,331	YES	Other Gov't Agency	NO	YES	NO	NO	NO	<p>Internal population served includes employees eligible for the short-term disability benefit (City's self-insured benefit of up to 90 days per injury) who use the benefit, those using the City's Long-term disability leave benefit, those using leave under FMLA/CFRA. The internal population also includes managers who need assistance with the management of the leaves. This service also includes ensuring that these leaves are used appropriately.</p> <p>Employees: 630 Supervisors/Managers: 50</p> <p>TOTAL: 680</p>



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	Program: Self-Funded Liability and Property Program											
HRD-23	Represent City in JPA for Property and Liability Insurance Coverage	Liability and Property Insurance	0.0%	\$4,300	YES	Joint Powers Agreement	YES	YES	NO	NO	NO	The population served is the City. This service includes the City's maintenance of its membership in the joint powers agreement for the City's liability insurance.
HRD-24	Provide Litigation Services for the City's Self-Funded Property and Liability Program Through Outside Legal Counsel	Liability and Property Insurance	0.0%	\$199,650	YES	Other Gov't Agency	YES	YES	NO	NO	NO	External population served includes claimants whose claims are rejected by City choosing to file a lawsuit.  TOTAL: 10
HRD-25	Administer Tort Claims for the City's Self-Funded Property and Liability Program	Liability and Property Insurance	0.0%	\$21,522	YES	Other Gov't Agency	YES	NO	NO	NO	NO	External population served includes residents and visitors who allege damages and file a claim against the City.  TOTAL: 207

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HRD-26	Provide Third-Party Recovery Services for the City's Self-Funded Property and Liability Program	Liability and Property Insurance	0.0%	\$8,475	NO		YES	YES	NO	NO	NO	Internal population served includes City departments who pay for damages incurred by a third party. Risk and Insurance pursues at-fault party to recover costs and returns all recovered funds to Departments who paid for replacements.  TOTAL: 2
HRD-27	Provide Internal Claims Investigation Service	Liability and Property Insurance	0.0%	\$23,894	YES	Other Gov't Agency	YES	YES	NO	NO	NO	External population served includes residents and visitors who file a claim against the City (i.e. the number of claimants).  TOTAL: 207
HRD-28	Provide External Claims Investigation Services	Liability and Property Insurance	0.0%	\$11,615	YES	Other Gov't Agency	YES	YES	NO	NO	NO	External population served includes claimants who submit large or complex claims to the City, requiring additional expert investigation of the claim.  TOTAL: 2

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HRD-29	Coordinate City-Wide Exposure Reduction Services	Liability and Property Insurance	0.0%	\$27,978	NO		YES	YES	NO	NO	NO	The population served is the City. This service includes the reduction of City-wide exposures, which indirectly serves the external population of residents and visitors using City facilities.
HRD-30	Investigate Harassment/Discrimination Claims Against the City	Liability and Property Insurance	0.0%	\$35,350	NO		YES	YES	NO	NO	NO	Internal population served includes employees alleging complex employment violations whose claims are investigated by an external provider.  TOTAL: 2
HRD-31	Provide Management of Liability and Property Program	Liability and Property Insurance	0.0%	\$50,761	NO		YES	YES	NO	NO	NO	Program administration for 2 employees
HRD-32	Provide Support for Liability and Property Program	Liability and Property Insurance	0.0%	\$15,064	NO		YES	YES	NO	NO	NO	Program administration for 2 employees